

MEMORANDUM

To: Board of Regents
From: Board Office
Subject: Review of the Iowa School for the Deaf Strategic Plan
Progress Report
Date: November 6, 2000

Recommended Action:

Receive and review Iowa School for the Deaf strategic plan progress report.

Executive Summary:

The mission of the Iowa School for the Deaf is to provide comprehensive and appropriate programs and services that will enable deaf and hard of hearing students attain personal excellence. The Key Result Areas developed to achieve this mission are: Quality Teaching, Pupil Personnel and Administrative Services; Strengthening and Expanding Creative and Innovative Programming; Maintaining Facilities and Equipment with Sufficient Funding, and Accountability. Under each Key Result Area, ISD has listed objectives and indicators. Its Strategic Plan also has a list of benchmarks, for which targets have been established.

There are no changes this year in ISD's Strategic Plan. The emphasis this past year has been in additional data collection for the benchmarks (see Attachment to this memorandum, pages 14 and 15). ISD's progress report on the benchmarks is attached (see Attachment to this memorandum, pages 16-23). A number of the benchmarks have reached their targets. The ISD Advisory Committee reviewed and approved the Strategic Plan. The Superintendent has indicated to the Advisory Committee that it may be necessary to develop new targets in some areas.

ISD is preparing for accreditation visits in 2001. As part of the process of writing its self-study, ISD faculty and staff are carefully assessing how the Strategic Plan is being implemented. The ISD Advisory Committee will also review the self-study document in the spring.

Background:

The first ISD Key Result Area (KRA), Quality Teaching, Pupil Personnel and Administrative Services, and part of the second ISD Key Result Area, Strengthening and Expanding Creative and Innovative Programming, match the first KRA of the Board on Quality. The second Board KRA, Access, is addressed, in part, through the School's efforts to provide teaching quality and innovative programming; ISD is open to all students in Iowa who are deaf or hearing-impaired. It serves such students both on-campus and in their communities in conjunction with local school districts and the area education agencies. The third and fourth Key Result Areas of ISD relate directly to the Board's KRA on Accountability.

ISD has developed 21 benchmarks which were approved by the Board in December 1998. Since that time, the ISD Advisory Committee and the president of the Board have provided input concerning the benchmarks. Some changes in language have been made to these benchmarks.

Certain benchmarks are measured by data which relate to the Board of Regents performance indicators and related Action Steps. An update of the data are provided as part of this report. They are:

- 1.1.1.2 Average undergraduate class size
- 1.1.1.4 % of faculty using instructional technology
- 1.1.1.4 % of classes in which computers are used as an integral part
- 1.1.1.4 % of faculty who use computers
- 1.1.1.4 % of students with technology accessibility as part of their Individual Education Plan
- 1.1.1.7 Special School Student Outcomes (see benchmarks)
- 1.1.1.7 Number of faculty resignations, retirements, new hires
- 1.2.1.2 State appropriations requested
- 1.2.1.4 Number of annual contributors and dollar amount of contributions
- 1.2.1.7 % of resources reallocated annually
- 3.1.2.3 Racial/ethnic composition of student, faculty, and staff populations in percentages
- 3.1.2.3 Student retention and graduation rates by ethnic/racial category
- 4.3.1.1 Deferred maintenance backlog and expenditures in millions of dollars
- 4.3.3.1 Amount of capital improvement funds requested and received in dollars

Analysis:

Progress was made last year in refining the strategic plan. The Board Office will continue to work with the School to develop more specific indicators for future reports, and will continue to monitor progress toward the benchmarks. That process will occur as ISD prepares for its North Central Association accreditation, as well as accreditation by the Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD).

A review of some of the Benchmarks indicates progress has been made over the five years from FY 1996 to FY 2000 in the following areas (see Attachment to this memorandum, pages 5 to 15):

- 1) Percent of graduates accepted for college or work -- 78%, to 91%
- 2) Percent of graduates exceeding national graduation rate -- consistent at 100%
- 12) Percent of student life-direct care) staff with post-secondary degrees -- from 39% to 49%
- 13) Sign language proficiency for faculty and staff (2 levels above the required level for position) -- from 32% to 50%
- 14) Number, total, and percentage of faculty, staff, and teacher aides participating in external staff development activities -- faculty from 24% to 92%; staff from 89% to 100%; and teacher aides, from 0% to 55%

The Advisory Committee has asked for more clarification of the following criteria:

- 3) ISD students making achievement scores above the "national norm" (Describe the national norm tests used in specific content areas.)
- 6) IEP goals (What does it mean to have exceeded the target?)
- 7) Percent of high school students with transitional plans (What is the quality of the plans?)
- 18) Communications with families of students (Move from quantity to an evaluation based on types of communications.)
- 21) Deferred Maintenance completed (Examples requested of maintenance completed.)

The Superintendent agrees that more needs to be done in the areas of percent of faculty with advanced degrees (10) and percentage of faculty with national certification (11).

At meetings last year, the ISD Advisory Committee devoted substantial time to discussing the strategic plan and the benchmarks. At its fall, winter and spring meetings in 2000-2001, members will spend additional time addressing the vision, benchmarks, and indicators. There is particular interest in hearing the results of surveys of students and their families, and alumni, regarding their preparation for the world of work and post-secondary educational opportunities. Another point of emphasis will be improvement of the reading abilities of students. Also, a review of transitional programs will occur.

The administration of ISD provided the University of Northern Iowa with materials regarding curriculum needed by teachers of the hearing impaired. The development of the Regent universities' program for teachers of the hearing impaired and deaf is of special interest to ISD and the ISD Advisory Committee.

Charles R. Kniker
Charles R. Kniker

Approved:

Frank J. Stork
Frank J. Stork

h/aa/docket/2000/november/gd4d

IOWA SCHOOL FOR THE DEAF

STRATEGIC PLAN

MISSION

The mission of the Iowa School for the Deaf is to enable deaf and hard of hearing children to attain personal excellence by providing comprehensive and appropriate educational programs and service.

BELIEFS

1. Learning is a process that occurs in all aspects of life.
2. Deaf and hard of hearing students are the central focus of our learning vision.
3. Deaf and hard of hearing students deserve the most appropriate individual learning environment.
4. Our educational systems must be comprehensive to respond to the individual needs of deaf and hard of hearing learners.
5. The role and importance of deaf culture and heritage should be recognized and fostered.

VISION

The Iowa School for the Deaf will be one of the best educational settings for deaf and/or hard of hearing youngsters in the United States.

The school will develop measurable standards to assess its effectiveness; and will utilize multiple criteria to demonstrate its accountability and progress toward attaining its goals and objectives.

VALUES

The Iowa School for the Deaf values the pursuit of optimal educational and personal growth for each student.

KEY RESULT AREA

- 1.0.0 Quality teaching, pupil personnel and administrative services remain a key priority at the Iowa School for the Deaf.

OBJECTIVE

- 1.1.0 Meritorious teaching will be recognized each year.
- 1.1.1. The school will fund a teacher merit salary program.
 - 1.1.2 The school will utilize the Performance Based Teacher Evaluation Program to recognize meritorious teaching.
 - 1.1.3 The school will implement programs to reward teaching excellence exclusive of the merit salary program (e.g., employee of the quarter, staff development opportunities.)
- 1.2.0 Staff development opportunities will be provided to all staff on an annual basis.
- 1.2.1. Every two years the school will assess staff development needs.
 - 1.2.2. Each year the school will provide each staff person with at least 40 hours of staff development activities.
 - 1.2.3. Each year the school will enable at least 20% of the staff to participate in external staff development activities.
 - 1.2.4. The school will authorize at least .5% of the state appropriation for staff development activities.
- 1.3.0 Quality teaching will be fostered by providing or reallocating resources that enable the instructional outcomes stated in the IEPs to occur.
- 1.3.1. Each year the administrative team will develop a prioritized list of recommended quality programs that will focus on the educational and development needs of the students.
 - 1.3.2. Each year the school administration will put a focus on at least one quality instructional program through reallocation of resources or receipt of new funds to implement such.

- 1.3.3. Every year the superintendent will review the various cooperative agreements with AEAs and LEAs to determine their continued appropriateness; new agreements shall be developed, as appropriate.
- 1.4.0 The Student Life Program will have opportunities for family based education.
 - 1.4.1. The student life curriculum will be incorporated into the curriculum review cycle, and modifications, as appropriate, made.
 - 1.4.2. Annually, the student life administration team will maintain staff/student ratios of 1:6 and also develop special needs staffing arrangements.
 - 1.4.3. Life skills and student enrichment activities will be provided weekly to all students.
- 1.5.0 All staff will develop and enhance communication skills commensurate with their job responsibility level.
 - 1.5.1. Every year all staff will have the opportunity to participate in a sign language class.
 - 1.5.2. At least once every five years all faculty, professional and scientific, administrative staff and institutional officials will be evaluated on their sign language proficiency.
 - 1.5.3. A merit pay provision related to sign language proficiency will be utilized for faculty, professional and scientific, and administrative staff.
- 1.6.0 Attract, develop and retain faculty, administrators and staff high in quality and diverse in gender, race, ethnicity and nationality.
 - 1.6.1. Continue to emphasize efforts to recruit underrepresented classes on the ISD campus.
 - 1.6.2. Every professional or certified job vacancy will be advertised at post-secondary programs specifically designed for the deaf.
 - 1.6.3. An emphasis will be made to recruit additional male staff for faculty and residential counselor positions.
- 1.7.0 All educational and student life staff will be encouraged to participate in continuing education opportunities.

- 1.7.1. Salary incentives and tuition reimbursement will be provided to faculty and administrative staff annually.
- 1.7.2. In conjunction with the Regent Resource Center and other area universities/colleges, provide at least five graduate courses each year that are appropriate for the school staff.

KEY RESULT AREA 2.0

- 2.0.0. Strengthen and expand the creative and innovative programming at the Iowa School for the Deaf.

OBJECTIVE

- 2.1.0. Identify unmet needs for deaf and hard of hearing students.
 - 2.1.1. By September 2001, develop and implement updated health and wellness education programs.
 - 2.1.2. Annually disseminate information on the Iowa Child Hearing Loss Center.
 - 2.1.3. Ensure that access to technology hardware and software exists in all components of the school's programs. Provide training, as necessary and as appropriate.
 - 2.1.4. By September 2001, have an adult/student-mentoring program.
 - 2.1.5. Continue an annual review of academic, life skills and interpersonal skill progress for academically challenged students. Revising, deleting, adding appropriate programs and services, as necessary.
- 2.2.0. Obtain requisite funding for libraries, instructional technology, and vocational education equipment required to prepare deaf and hard of hearing students for the next century.
 - 2.2.1. Fund literacy development programs.
 - 2.2.2. Continue the critical thinking skills program and the reading for information program. Measure progress and efficiency through the various evaluation assessments the school uses.
 - 2.2.3. Expand the various authentic work experience opportunities both on campus and off campus.

- 2.3.0. Student evaluation procedures will be enhanced and higher achievement/outcomes will be expected.
- 2.3.1. Portfolios will be revised in two subject areas by September 2000 and developed in two additional areas by September 2002.
- 2.3.2. Student achievement scores by class will exceed the national deaf norms.
- 2.3.3. Outcomes will be documented for all students not involved with achievement testing (mentally handicapped and lower elementary).
- 2.3.4. At least 85% of the individuals of each graduating class will transition to post-secondary educational programs or competitive work situations.

KEY RESULT AREA 3.0

- 3.0.0. The maintenance for facilities, equipment and operating budgets will be sufficiently funded to allow the Iowa School for the Deaf to provide a safe, healthy, learning environment.

OBJECTIVE

- 3.1.0. The deferred maintenance list will be updated annually.
- 3.2.0. Upon awareness, facility health hazards will be addressed and a plan formulated to remove/abate the hazard.
- 3.3.0. Update the various replacement plans annually.

KEY RESULT AREA 4.0

- 4.0.0. Flexibility, efficiency, cooperation and accountability are important activities at the Iowa School for the Deaf.

OBJECTIVE

- 4.1.0. An internal review cycle of selected operations, as noted in the Iowa School for the Deaf Business Office Procedural Manual, will be continued.
- 4.2.0. The Iowa School for the Deaf Employee Handbook will be reviewed annually for minor revisions. A comprehensive review will be undertaken in FY2003.
- 4.3.0. During the time block of May-June of each year, the staffing patterns of the school will be finalized in preparation for the ensuing academic year.
- 4.4.0. Participate in all appropriate inter-institutional endeavors of the Board of Regents.
- 4.5.0. Participate, where appropriate, in statewide initiatives with other state agencies.

BENCHMARKS

IOWA SCHOOL FOR THE DEAF

1. Eighty-five percent (85%) of the non-LIFE program graduates will be accepted into a post secondary educational program or competitive work situation. [Note: LIFE program students are those with multiple handicaps.]
2. The graduation rate for the Iowa School for the Deaf students will be above the national graduate rate for deaf students.
3. On national norm achieving tests, such as the SAT, students in the ISD classes of grades 5 - 12 will attain achievement test scores above the national norms for deaf youngsters of the same grade level. (Excluding LIFE program students.)
4. Utilizing nationally normed achievement tests, such as the SAT, the students in the LIFE (multiple handicapped) program will attain at least twenty-five percent (25%) growth of a standardized year's growth.
5. Using criteria-referenced outcomes, and based on national norm data, at least fifty percent (50%) of the classes will attain the national average for hearing-impaired students taking the SAT (for students in third grade and above.)
6. At least ninety percent (90%) of all the short-term Individualized Education Plan (IEP) goals will be attained by each student.
7. Each student will have a transitional plan developed in high school.
8. Every student will attain at least eight percent (80%) of the criteria-referenced outcomes specified in the ISD curriculum.
9. At least seventy percent (70%) of each graduating class will have computer proficiency, as measured by criteria in the ISD curriculum.
10. At least sixty-five percent (65%) of the faculty will have advanced (post baccalaureate) degrees.
11. At least ninety percent (90%) of the faculty will attain national certification available through the Council on the Education of the Deaf (CED).
12. At least fifty percent (50%) of the student life staff (direct care) will have post secondary degrees.

13. At least fifty percent (50%) of both the educational and student life staff will be two levels or more above the required sign language proficiency level. At least ninety-five percent (95%) of the educational and student life staff will achieve minimum sign language proficiency within the first two years of employment.
14. Each year at least twenty-five percent (25%) of the faculty and staff will participate in external staff development activities.
15. Each year at least four (4) presentations will be made by faculty or staff at state/regional/national conferences.
16. Each year one particular aspect of the school's overall program will be given special emphasis, monies reallocated to that program, and the impact of the reallocation will be documented.
17. Faculty-to-student ratios will be 1:6, except for multiple handicapped students, where it will be lower (approximately 1:4).
18. At least thirty (30) general and student specific communications will be made with the family of each student yearly.
19. Under represented minority groups will represent at least eight percent (8%) of the faculty and staff.
20. The school will serve as many students in off-campus programs as it does in on-campus programs.
21. At least ten percent (10%) of the deferred maintenance projects will be completed each year.

IOWA SCHOOL FOR THE DEAF Benchmarks

October 3, 2000

Number	FY96	FY97	FY98	FY99	FY00
1) % of graduates accepted for college or work (excluding LIFE program students)	78%	57%	80%	89%	91%
2) % of graduates exceeding national graduation rate	100%	100%	100%	100%	100%
3) ISD students in Grades 5-12 making achievement scores for deaf children (excluding LIFE program students)	All classes at least one standard deviation above the national norm. Target: exceed national norm.	All classes at least two standard deviations above the national norm. Target: exceed national norm.	All classes at least three standard deviations above the national norm. Target: exceed national norm.	All classes nearly two standard deviations above the national norm. Target: exceed national norm	Exceeded Target: exceed national norm; 90% of students exceeded the norm
4) LIFE students achieve 25% growth (academic) on normed achievement tests	NC	NC	NC	NC	Partially Attained Reading Vocabulary 40% Reading Comprehension 30% Math 50% Spelling 30% Language 30% In process
5) Classes reach 50% of national avg. of criterion-referenced outcomes	NC	NC	NC	Attained - criterion reference outcomes Partially attained - National norm data	
6) IEP goals Target: 90%	95+% Target: 90% 100%	95+% Target: 90% 100%	95+% Target: 90% 100%	95+% Target: 90% 100%	Attained 100%
7) % of high school students with transitional plans Target: 100%	Target: 100%	Target: 100%	Target: 100%	Target: 100%	Target: 100%

	NC	NC	NC	Developing	Developing
8) Each pupil achieves 80% of ISD cur. Outcomes (criterion refer.)	NC	NC	NC	100%	100%
9) % of graduating class with computer proficiency	NC	NC	100% Target: 70% Target: 70%	100% Target: 70%	100%
10) % of Faculty with advanced degrees BA+	No. 34 Total 54 Pct. 63% 18/20 Target: 65%	No. 34 Total 54 Pct. 63% 18/20 Target: 65%	No. 34 Total 59 Pct. 58% 19/25 Target: 65%	No. 36 Total 62 Pct. 58% 19/26 Target: 65%	No. 36 Total 61 Pct. 59% 20/25 Target: 65%
11) % of Faculty with national certification	No. 41 Total 54 Pct. 76% Target: 90%	No. 38 Total 56 Pct. 68% Target: 90%	No. 36 Total 59 Pct. 61% Target: 90%	No. 38 Total 62 Pct. 61% Target: 90%	No. 37 Total 61 Pct. 61%
12) % of student life 9direct care) staff with post-secondary Degree	No. 13 Total 33 Pct. 39% Target: 50%	No. 12 Total 34 Pct. 35% Target: 50%	No. 10 Total 30 Pct. 33% Target: 50%	No. 16 Total 37 Pct. 43% Target: 50%	No. 19 Total 39 Pct. 49%
13) Sign Language Proficiency for Faculty and staff Target: 50% 2 levels or more above required level Target: 95% achieve minimal level within 2 ears of employment	2 levels above: 32% Target 50% Minimum level: 95% Target: 95%	2 levels above: 32% Target 50% Minimum level: 93% Target: 95%	2 levels above: 33% Target 50% Minimum level: 98% Target: 95%	2 levels above: 43% Target 50% Minimum level: 98% Target: 95%	2 levels above: 50% Target: 50% Minimum level: 93% Target: 95%
14) No., Total, Pct. Of Faculty (F), Staff (S), and Teacher Aides (T) participating in external staff development activities Target: 25% participation	No. 13 Total 54 Pct. 24% (F) 13 (T) 0 (S) 9 0% Target: 25%	No. 13 Total 56 Pct. 23% (F) 13 (T) 0 (S) 9 0% Target: 25%	No. 16 Total 59 Pct. 27% (F) 16 (T) 2 (S) 42 20% 84% Target: 25%	No. 39 Total 78 Pct. 46% (F) 39 (T) 2 (S) 54 20% 93% Target: 25%	No. 50 Total 54 Pct. 92% (F) 50 (T) 5 (S) 59 92% 55% 100% Target: 25%
15) Faculty and Staff	4	3	4	12	16

Presentations Target: 4 per year	Target: 4	Target: 4	Target: 4	Target: 4
16) Program Emphasis	Academic: Language Arts	Academic: Math and Science	Vocational: R & M	Technology/ Dormitories
17) Faculty to student ratios [Note: Elementary has 3 to 5 teacher aides each year; Secondary has 1 - 3 teacher aides yearly.]	Elementary 1:3.5 Secondary NC Off-campus NC	Elementary 1:4.2 Secondary 1:3.4 Off-campus NC	Elementary 1:3.5 Secondary 1:3.2 Off-campus NC	Elementary 1:3.8 Secondary 1:3.7 Off-campus 1:16
18) Communications with families of students Target: 30 per year	30+ Target: 30	30+ Target: 30	30+ Target: 30	30+ Target: 30
19) (Underrepresented groups) in Composition of Faculty and Staff (includes disabled) Target: at least 8%	No. Total Pct. (F) 0 10 00.0% (S) 8 18 44.4%	No. Total Pct. (F) 0 10 00.0% (S) 8 18 44.4%	No. Total Pct. (F) 0 10 00.0% (S) 7 17 41.2%	No. Total Pct. (F) 0 17 27% (S) 8 28 25%
20) Student enrollments on and off-campus Target: equal numbers on and off campus	On campus 124 Off-campus 90 Target: equal number	On campus 131 Off-campus 94 Target: equal number	On campus 123 Off-campus 66* (*40 off campus students were not counted; received as of 4/12/99) Target: equal number	On campus 153 Off-campus 93 Target: equal number
21) Deferred Maintenance Completed Target: 10%	NC Target 10%	7% Target 10%	11% Target: 10%	15% Target: 10%

NC - Not Collected

PERFORMANCE INDICATORS Iowa School for the Deaf

October 3, 2000

MGT No.	Performance Indicator	Related Action Step	Iowa School for the Deaf	Related Governance Report												
1	% of undergraduate student credit hours taught by tenure/tenure track faculty	1.1.1.1	Not Applicable	FP SP												
2	% of senior faculty teaching undergraduates	1.1.1.1	Not Applicable	FP SP												
3	% of introductory courses taught by senior faculty	1.1.1.1	Not Applicable	FP SP												
4	% of senior faculty teaching at least one undergraduate course per academic year	1.1.1.1	Not Applicable	FP SP												
5	Average undergraduate class size	1.1.1.2	94-95 4.0 95-96 3.5 96-97 4.2 97-98 3.2 98-99 3.7 99-00 4.2	AI												
6	% of faculty using instruction technology	1.1.1.4	FY96 NC FY97 60% FY98 75% FY99 100% FY00 100%	SP												
7	No. and % of general assignment technology equipped classrooms	1.1.1.4	<table><tr><td>No.</td><td>Pct.</td></tr><tr><td>95-96 NC</td><td>NC</td></tr><tr><td>96-97 56</td><td>75%</td></tr><tr><td>97-98 56</td><td>80%</td></tr><tr><td>98-99 61</td><td>100%</td></tr><tr><td>99-00 61</td><td>100%</td></tr></table>	No.	Pct.	95-96 NC	NC	96-97 56	75%	97-98 56	80%	98-99 61	100%	99-00 61	100%	SP
No.	Pct.															
95-96 NC	NC															
96-97 56	75%															
97-98 56	80%															
98-99 61	100%															
99-00 61	100%															
8	% of course sections in which computers are used as an integral part	1.1.1.4	95-96 NC 96-97 75% 97-98 80%	SP												

				98-99 99-00	100% 100%				
9	% of faculty who use computers	1.1.1.4		FY96 NC	FY97 60%	FY98 90%	FY99 100%	FY00 100%	SP
10	% of students with technology accessibility as part of their IEP	1.1.1.4		FY96 NC	FY97 0/80	FY98 0/80	FY99 0/80	FY00 0/80	SP
11	Special school student outcomes	1.1.1.7		IEPs, Achievement Testing, Criterion Reference Testing, Curriculum, Benchmarks					SP
12a	Number of faculty resignations	1.1.1.7			No.	Total	Pct.		FR
12b	Number of faculty retirements			94-95	3	54	5.5%		
				95-96	1	55	1.8%		
				96-97	1	55	1.8%		
				97-98	2	56	3.6%		
				98-99	1	61	1.6%		
12c	Number of faculty new hires			99-00	1	61	1.6%		
				94-95	0	54	0.0%		
				95-96	1	55	1.8%		
				96-97	2	55	3.6%		
				97-98	1	56	1.8%		
				98-99	4	61	6.5%		
				99-00	1	61	1.6%		
13	% of professional students passing licensure examinations	1.1.2.5		94-95	5	54	9.3%		
14	Average GRE composite score of entering graduate students	1.1.2.6		95-96	0	55	0.0%		No
15	Relevant annual publication indices	1.1.4.1		96-97	4	55	7.3%		No
16	Relevant citation indices	1.1.4.1		97-98	6	56	10.7%		No
17	% of faculty having one scholarly work published during last three years	1.1.4.1		98-99	7	61	11.5%		No
18	Sponsored funding per year	1.1.4.2		99-00	2	61	3.2%		No
19	External funding proposals	1.1.4.2		Not Applicable					No

	submitted per year			
20	% of faculty as principal or co-principal investigators	1.1.4.1 and 1.1.4.2	Not Applicable	No
21	Sponsored funding per faculty member	1.1.4.2	Not Applicable	No
22	# of intellectual property disclosures	1.1.4.1	Not Applicable	No
23	# of new technologies licensed	1.1.4.1	Not Applicable	No
24	# of new licenses generating revenues and total revenues	1.1.4.1	Not Applicable	No
25	# on non-degree enrollments	1.1.4.3	Not Applicable	No
26	# of sites served by Hancher programming	1.1.4.3	Not Applicable	No
27	# of annual visits to UI health sciences centers	1.1.4.3	Not Applicable	No
28	Enrollment in credit/non-credit courses offered through extended and continuing education	1.1.4.3	Not Applicable	No
29	# of extension clients served	1.1.4.3	Not Applicable	No
30	Availability of off-campus courses	1.1.4.3	Not Applicable	No
31	State appropriations requested for operations	1.2.1.2	Requested w/o salaries FY96 2.7% FY97 2.0% FY98 1.7% FY99 2.9% FY00 3.6% FY01 4.0%	No
(b)	(for capital) [See #35, below]			
32	Growth in undergraduate tuition and fees relative to HEPI and CPI	1.2.1.3	Not Applicable	
33	# of annual contributors and dollar value of contributions	1.2.1.4	FY 96 FY 97 FY 98 FY 99 FY 00 Service Org NC \$6250 \$6250 \$10,000 Needy Children NC \$ 300 \$ 680 \$ 350 Foundation \$26,433 \$22,637 \$13,017 \$65,174 \$581,825 # of Donors (24) (215) (106) (327) (259) (These are cash receipts only--no pledges; the Foundation is calendar year totals--FY99 is 1998)	SP
34	External grants and contracts	1.2.1.5	Not Applicable	No

35	Amount of capital improvement funds requested and received in dollars	4.3.3.1 and 1.2.1.6	<table><tr><td></td><td>Req</td><td>Approp.</td><td>SP Budget</td></tr><tr><td>FY96</td><td>\$502,000</td><td>\$ 50,000</td><td></td></tr><tr><td>FY97</td><td>\$280,000</td><td>0</td><td></td></tr><tr><td>FY98</td><td>0</td><td>\$110,000</td><td></td></tr><tr><td>FY99</td><td>\$260,000</td><td>\$260,000</td><td></td></tr><tr><td>FY00</td><td>\$3.8M</td><td>\$3.8M</td><td></td></tr><tr><td>FY01</td><td>\$435,000</td><td>\$250,000</td><td></td></tr><tr><td>FY02</td><td>\$435,000</td><td></td><td></td></tr></table>		Req	Approp.	SP Budget	FY96	\$502,000	\$ 50,000		FY97	\$280,000	0		FY98	0	\$110,000		FY99	\$260,000	\$260,000		FY00	\$3.8M	\$3.8M		FY01	\$435,000	\$250,000		FY02	\$435,000												
	Req	Approp.	SP Budget																																										
FY96	\$502,000	\$ 50,000																																											
FY97	\$280,000	0																																											
FY98	0	\$110,000																																											
FY99	\$260,000	\$260,000																																											
FY00	\$3.8M	\$3.8M																																											
FY01	\$435,000	\$250,000																																											
FY02	\$435,000																																												
36	Deferred maintenance backlog and expenditures in millions of dollars	4.3.1.1 and 1.2.1.6	<table><tr><td></td><td>Backlog</td><td>Expended</td><td>DM</td></tr><tr><td>Fall 94</td><td>\$1.6M</td><td>(FY94) \$0.1M</td><td></td></tr><tr><td>Fall 95</td><td>\$1.4M</td><td>(FY95) \$0.1M</td><td></td></tr><tr><td>Fall 96</td><td>\$1.4M</td><td>(FY96) \$0.2M</td><td></td></tr><tr><td>Fall 97</td><td>\$2.0M</td><td>(FY97) \$0.1M</td><td></td></tr><tr><td>Fall 98</td><td>\$2.5M</td><td>(FY98) \$0.3M</td><td></td></tr><tr><td>Fall 99</td><td>\$3.2M</td><td>(FY99) \$0.5M</td><td></td></tr><tr><td>Fall 00</td><td>\$2.8M</td><td>(FY00) \$0.75M</td><td></td></tr><tr><td>Fall 01</td><td>\$2.2M</td><td></td><td></td></tr></table>		Backlog	Expended	DM	Fall 94	\$1.6M	(FY94) \$0.1M		Fall 95	\$1.4M	(FY95) \$0.1M		Fall 96	\$1.4M	(FY96) \$0.2M		Fall 97	\$2.0M	(FY97) \$0.1M		Fall 98	\$2.5M	(FY98) \$0.3M		Fall 99	\$3.2M	(FY99) \$0.5M		Fall 00	\$2.8M	(FY00) \$0.75M		Fall 01	\$2.2M								
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37	% of resources reallocated annually	1.2.1.7	<table><tr><td></td><td>NC</td><td>SP</td></tr><tr><td>FY96</td><td>3.1%</td><td></td></tr><tr><td>FY97</td><td>1.8%</td><td></td></tr><tr><td>FY98</td><td>2.1%</td><td></td></tr><tr><td>FY99</td><td>2.1%</td><td></td></tr><tr><td>FY00</td><td>2.1%</td><td></td></tr></table>		NC	SP	FY96	3.1%		FY97	1.8%		FY98	2.1%		FY99	2.1%		FY00	2.1%																									
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38	Fall enrollment by level and residency (ISD – Elementary, Middle, High School, Total on campus and Off-campus)	2.1.1.1	<table><tr><td></td><td>EL</td><td>Md.</td><td>HS</td><td>Ttl.</td><td>OC</td><td>FE</td></tr><tr><td>FY96</td><td>47</td><td>25</td><td>52</td><td>124</td><td>90</td><td></td></tr><tr><td>FY97</td><td>46</td><td>31</td><td>54</td><td>131</td><td>94</td><td></td></tr><tr><td>FY98</td><td>44</td><td>26</td><td>53</td><td>123</td><td>66</td><td></td></tr><tr><td>FY99</td><td>38</td><td>40</td><td>75</td><td>153</td><td>95</td><td></td></tr><tr><td>FY00</td><td>46</td><td>37</td><td>72</td><td>155</td><td>112</td><td></td></tr></table>		EL	Md.	HS	Ttl.	OC	FE	FY96	47	25	52	124	90		FY97	46	31	54	131	94		FY98	44	26	53	123	66		FY99	38	40	75	153	95		FY00	46	37	72	155	112	
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39	# and dollar value of resident undergraduates receiving financial aid (need and non-need based)	2.1.1.1	Not Applicable	FA																																									
40	Off-campus student enrollment in degree programs offered through distance learning	2.2.1.3	Not Applicable	No																																									
41	Racial/ethnic composition of student, faculty, and staff populations in percentages (ISD – first number, racial/ethnic minorities; second number is percentage including racial/ethnic, blind, deaf, or all protected classes)	3.1.2.3	<table><tr><td></td><td>No.</td><td>Racial & Ethnic Minorities</td><td>No.</td><td>Protected Classes</td><td>DI</td></tr><tr><td>FY96</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Students</td><td>15</td><td>7%</td><td>214</td><td>100.0%</td><td></td></tr><tr><td>Faculty</td><td>0</td><td>0%</td><td>6</td><td>10.0%</td><td></td></tr><tr><td>Staff</td><td>9</td><td>8%</td><td>20</td><td>18.0%</td><td></td></tr></table>		No.	Racial & Ethnic Minorities	No.	Protected Classes	DI	FY96						Students	15	7%	214	100.0%		Faculty	0	0%	6	10.0%		Staff	9	8%	20	18.0%													
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NC - Not Collected